

## INSTRUCTION

| Detail Functions        | Per Pupil      |                | Increase<br><Decr> |
|-------------------------|----------------|----------------|--------------------|
|                         | 99/00          | 98/99          |                    |
| Instructional Teachers  | \$4,170        | \$4,333        | -3.8%              |
| Substitutes             | \$59           | \$70           | -15.7%             |
| Instructional Parapros  | \$193          | \$261          | -26.1%             |
| Pupil-Use Technology    | \$51           | \$137          | -62.8%             |
| Instructional Materials | \$307          | \$306          | 0.2%               |
| <b>Total</b>            | <b>\$4,781</b> | <b>\$5,108</b> | <b>-6.4%</b>       |

## INSTRUCTIONAL SUPPORT

| Detail Functions          | Per Pupil      |                | Increase<br><Decr> |
|---------------------------|----------------|----------------|--------------------|
|                           | 99/00          | 98/99          |                    |
| Guidance & Counseling     | \$314          | \$207          | 51.5%              |
| Library & Media           | \$186          | \$193          | -3.9%              |
| Extracurricular           | \$3            | \$8            | -66.7%             |
| Student Health/Services   | \$112          | \$185          | -39.1%             |
| Curriculum Development    | \$91           | \$44           | 106.4%             |
| Staff Development         | \$114          | \$110          | 3.2%               |
| Sabbaticals               | \$0            | \$0            | 0.0%               |
| Program Management        | \$81           | \$72           | 13.2%              |
| Therapists, Psychologists | \$130          | \$193          | -32.7%             |
| <b>Total</b>              | <b>\$1,031</b> | <b>\$1,012</b> | <b>1.9%</b>        |

## OPERATIONS

| Detail Function     | Per Pupil      |                | Increase<br><Decr> |
|---------------------|----------------|----------------|--------------------|
|                     | 99/00          | 98/99          |                    |
| Transportation      | \$399          | \$387          | 2.9%               |
| Food Service        | \$343          | \$267          | 28.5%              |
| Safety              | \$2            | \$3            | -33.2%             |
| Building Upkeep     | \$681          | \$676          | 0.7%               |
| Data Processing     | \$0            | \$0            | 0.0%               |
| Business Operations | \$0            | \$1            | -100.0%            |
| <b>Total</b>        | <b>\$1,424</b> | <b>\$1,334</b> | <b>6.8%</b>        |

## LEADERSHIP

| Detail Function           | Per Pupil    |              | % To<br>Total |
|---------------------------|--------------|--------------|---------------|
|                           | 99/00        | 98/99        |               |
| Principals & Asst. Prin   | \$211        | \$224        | -5.9%         |
| School Office             | \$218        | \$218        | 0.2%          |
| Deputies & Administrators | \$0          | \$0          | 0.0%          |
| Superintendent & Board    | \$0          | \$0          | 0.0%          |
| Legal                     | \$0          | \$0          | 0.0%          |
| <b>Total</b>              | <b>\$429</b> | <b>\$442</b> | <b>-2.9%</b>  |

## #2a Total Expenditures

By 4 Major & 25 Detail Functions

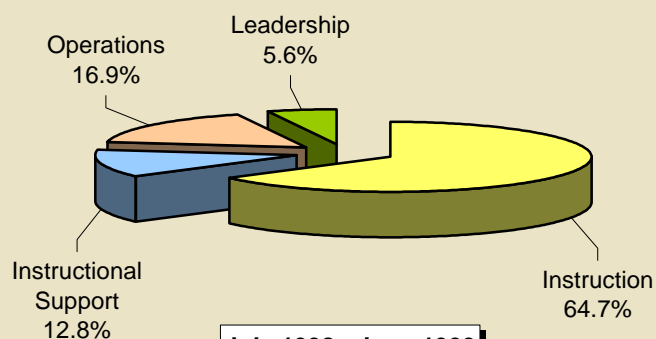
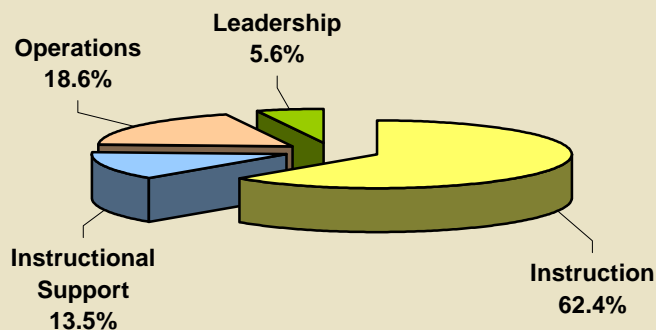
July 1999 - June 2000

|                          |             |
|--------------------------|-------------|
| Expenditures:            | \$2,215,329 |
| School Enrollment (ADM): | 289         |
| School Per Pupil:        | \$7,665     |

July 1998 - June 1999

|                          |             |
|--------------------------|-------------|
| Expenditures:            | \$2,266,185 |
| School Enrollment (ADM): | 287         |
| School Per Pupil:        | \$7,896     |

July 1999 - June 2000



July 1998 - June 1999